National Film Board of Canada

2009–2010

Departmental Performance Report

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages

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Minister's Message

The Government of Canada recognizes that the cultural sector plays a vital role in building dynamic communities across Canada and contributes immensely to our economy. As a Canadian Heritage Portfolio agency, the National Film Board (NFB) works to engage Canadians in a vibrant cultural and civic life and encourages us to celebrate the uniquely Canadian nature of our country.

As a public producer and distributor of audiovisual works, the NFB plays a unique and essential role in the digital era. It has successfully harnessed the potential of the Internet and mobile platforms to provide avant-garde Canadian programming in both official languages. It has demonstrated leadership by charting the course for cultural enterprises that seek to meet the challenges of digital migration. The NFB sets the example when it comes to connecting with Canadians and encouraging their full participation in society.

In addition, the NFB provides an unparalleled environment for nurturing innovation and creativity for the benefit of Canadian artists, filmmakers, and distributors in all regions of the country. It develops Canadian creative and technological innovations that help our country play a leading role on the creative economy's international scene.

As the Minister of Canadian Heritage and Official Languages, I am pleased to present the *2009–2010 Departmental Performance Report* of the National Film Board of Canada. This report illustrates the activities of the NFB during the last fiscal year.

The Honourable James Moore, P.C., M.P.

Commissioner's Message

2009-2010 was a year of economic uncertainty for Canadians and Canadian cultural industries, which have witnessed reshuffling with the consolidation and integration of media companies, brought about by the digital revolution. The global marketplace for financing and producing programming is still in transition. Adaptation to this ongoing turmoil is a complex process for all Canadian firms, small and large, public and private, and it involves a significant effort to re-imagine the nature of their organizational structures and operations. Ultimately, the success of their adaptation will determine how well they reach audiences, as well as the overall role they will play in Canada's creative economy, and on the global cultural stage. The Canada Media Fund is a step in beginning a restructuring of the support mechanisms for Canadian content, and for Canada's media industries. Yet, the preparatory work undertaken this year to replace Canadian Television Fund with the Canadian Media Fund has also underscored the difficulties we face in such a transition.

Mentioned in this year's Speech from the Throne, the digital economy will play an important role in sustaining and developing Canada's productivity. Digital cultural media, and the proficiency of Canadians in these media, form a key component of our success in this area. We must ensure that we keep pace with global developments, and that we establish a Canadian presence on all relevant digital platforms.

Canadians are avid users of digital technology. According to the comScore 2009 report[1], digital media usage in Canada has grown 11 percent over the past three years. On average there are more than 24.5 million Canadians online each month—among the world's highest Internet usage rates. Crucially, Canadians are also the greatest consumers of online video. The impact of mobile phones, and smartphones, will be profound because of their ability to penetrate where landlines and electricity are not widely available.

The ways in which the NFB has embraced the challenges of digital reveals the remarkable opportunities it offers for Canadian culture. Last year, our online screening room generated over 4 million views, 2.5 million of which were in Canada. To date, it has made over 1,500 productions available for viewing, a number that keeps growing as we move towards the digitization of our collection. In addition, the NFB iPhone application, launched in the fall of 2009, was an instant hit. iTunes Canada named it the year's best app and it has been downloaded over 200,000 times around the world, with over 500,000 views of films in Canada alone. There have also been many creative achievements on digital platforms. *Waterlife*, an interactive work directed by Kevin McMahon, offers a truly immersive experience that allows audiences to admire the beauty of the Great Lakes, and to understand the perils that threaten them. The project *GDP-Measuring the Human Side of the Economic Crisis*, directed by Hélène Choquette, is an in-depth exploration of the repercussions that have affected people across Canada, and involves the participation of more than 30 filmmakers and photographers who have produced 120 films for viewing the Web.

We have also continued to work the traditional areas in which we render service to Canadians. In addition to the digital projects, we released 112 new films which explore social

[1] The comScore 2009 Digital Year in Review, A Recap of the Year in Canadian Digital Marketing.

issues that are important to Canadians, and that celebrate Canadian excellence and achievement in documentary and animation.

Today, the NFB remains distinct as a creative laboratory, as a leader in exploring terrain that cannot be undertaken by the private sector, as a voice for underrepresented Canadians, as a prime means to assure the vitality of a francophone culture and, not least, as one of Canada's leading pioneers in the digital realm.

This past year has required our attention in three major areas: (1) Creative Excellence in both traditional and digital media (2) Accessibility of our works and (3) a review of our organizational processes to adapt to the digital shift. We have learned where we have opportunities to better connect and engage with Canadians.

The example of the NFB shows what boldness of vision, commitment to change, and innovating with a clear focus on serving the public, can do to revitalize a venerable institution. Our continued success in today's changing media landscape will be achieved by focusing on the goals of our strategic plan, by keeping strong ties with our stakeholders, and ensuring our activities are aligned with the priorities of the federal government. Even if all the momentum is now with digital, traditional television is not going away anytime soon and continues to show remarkable strength and vigour, as well as a voracious appetite for programming. Our challenge is in feeding this greatly enlarged audiovisual behemoth with only modest increases in funding.

We often talk about the digital revolution in terms of an economic strategy and global competitiveness. There is, however, a larger story. As much as it is said that digital democratises media, it also risks dissolving social cohesiveness. The paradox of the virtual world is the isolation of connection. In moving forward we need to understand that something crucial is at stake here, and that it has to do with nation building. Canadians have a desire to connect with one another beyond individual interests—we saw this in their phenomenal outpouring of pride during the Vancouver Olympics, the events of which tapped into a deeply felt need. If we recognize this need, then digital can become a powerful tool with which to create social cohesiveness. Yet, such success relies on ensuring a public space in the online world. If these challenges are great, our opportunities are greater.

The possibilities for new platforms, new approaches and new ideas remain wide open. We will continue to use our creative energies, inventiveness and boldness to energize ourselves as a public institution that not only serves the Canadians of today, but helps build the Canada of tomorrow.

Tom Perlmutter
Government Film Commissioner and Chairperson of the National Film Board of Canada

SECTION I: OVERVIEW

Raison d'être and Responsibilities

Raison d'être

The National Film Board of Canada (NFB) was created by an act of Parliament in 1939 and is a federal agency within the Canadian Heritage portfolio. The NFB's mandate is to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world. Throughout the decades, the NFB has also played an important role in marking the major changes and events taking place in Canadian society and has become Canada's best-known cinematic brand.

Responsibilities

As a producer and distributer of audiovisual works, the NFB provides a unique perspective on Canada's cultural wealth and ensures that Canadians have access to it through cutting-edge technological media. The NFB has opened new avenues for point-of-view documentaries, auteur animation and new media content and continues its creative thrust by exploring new horizons in the digital age. In an environment where the digital revolution is having a dramatic impact on the media environment, the NFB continues to be a distinct and essential creative laboratory. It broadens the range of possibilities for the population and the Canadian industry by taking commercial and artistic risks that the private sector is reluctant to take on. By supporting emerging filmmakers, members of diverse cultural and linguistic communities, Aboriginal communities and people with disabilities, the NFB ensures that its audiovisual works reflect the country's diversity and illustrates the changing cultural and social realities of Canada.

The NFB is the caretaker of a remarkable Canadian audiovisual heritage. At <NFB.ca>, Canadian and international audiences now have unprecedented access to audiovisual content that reflects Canadian culture and values. As a trusted provider of Canadian audiovisual content in both official languages to Canada's educational institutions, the NFB is a significant carrier of Canadian values to Canada's youth. For more information on the NFB, please visit our website at <onf-nfb.gc.ca/eng/about-us/organization.php>.

Strategic Outcome and Program Activity Architecture **(PAA)**

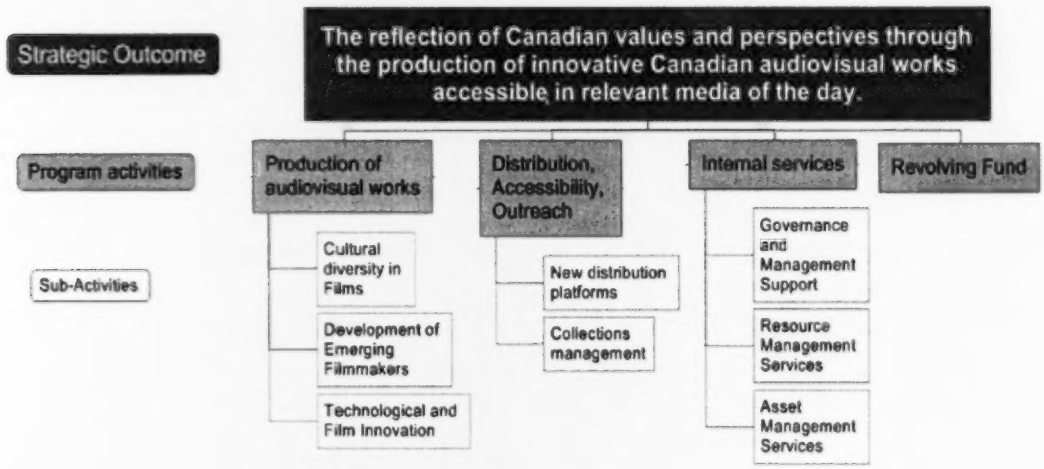
Strategic Outcome

In pursuing its mandate, the National Film Board aims to achieve the following strategic outcome:

> The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

Program Activity Architecture

The chart below illustrates the NFB's program activities and sub-activities that contribute to the strategic outcome.[2]


Strategic Outcome
The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.
Program activities
Production of audiovisual works
Distribution, Accessibility, Outreach
Internal services
Revolving Fund
Sub-Activities
Cultural diversity in Films
Development of Emerging Filmmakers
Technological and Film Innovation
New distribution platforms
Collections management
Governance and Management Support
Resource Management Services
Asset Management Services

[2] It should be noted that the NFB submitted a new PAA for 2011–2012.

Summary of Performance

2009–2010 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
65,062	70,119	69,680

2009–2010 Human Resources (FTEs)

Planned	Actual	Difference
452	447	-5

Strategic Outcome : The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

Performance Indicators	Targets	2009–10 Performance
Percentage of Canadian public that perceives the NFB as an innovative, creative and socially engaged institution.	60% by March 31, 2011	According to an online survey conducted on behalf of the NFB in March 2010, 62% of Canadians believe the NFB to be innovative, 75% agree that the institution is creative, while 59% felt that the NFB is socially engaged. These perceptions are similar to those found in the 2008 baseline survey. There was, however, a stronger sense in 2010 than in 2008 that the NFB is more relevant than ever in the digital environment.
Percentage of completed productions dealing with major social issues.	90% by March 31, 2011	81% of NFB productions completed in 2009-2010 dealt with major social issues.
Percentage of NFB audience who indicated that NFB productions reflect Canadian values or perspectives.	85% by March 31, 2011	According to an online survey of Canadians conducted on behalf of the NFB in March 2010, 69% of respondents feel that NFB productions are reflective of Canadian values, and associate the NFB with many core Canadian values. The number is relatively consistent from the 2008 survey results (71%)

($ thousands)

Program Activity	2008–2009 Actual Spending	2009–2010[3]				Alignment to Government of Canada Outcome
		Main Estimates	Planned Spending	Total Authorities	Actual Spending	
Production of Audiovisual works	45,148	45,417	45,417	48,278	47,754	Social Affairs: A Vibrant Canadian Heritage and Culture
Distribution, Accessibility & Outreach	15,090	12,150	12,150	13,516	13,814	
Internal Services	7,768	7,495	7,495	8,325	8,112	
Total	**68,006**	**65,062**	**65,062**	**70,119**	**69,680**	

Variance explanation

The variance between the 2009–2010 planned spending and the total authorities includes funding from the Supplementary Estimates appropriation. These covered retroactive salary revisions from 2007–2008 to 2009–2010 following the signing of the collective bargaining agreements for an amount of $3.2 million; $1.2 million for severance pay and parental leave; and, the 2008–2009 carry forward of $617,000. The carry forward from 2009–2010 to 2010–2011 reached $439,000 for a total actual spending of $69.7 million.

	$ (thousands)
Planned Spending	**65,062**
Supplementary Estimates appropriation	5,057
Total Authorities	**70,119**
2009-2010 Carry Forward	(439)
Actual Spending	**69, 680**

[3] Commencing in the 2009–2010 Estimates cycle, the resources for Program Activity: Internal Service is displayed separately from other program activities; they are no longer distributed among the remaining program activities, as was the case in previous Main Estimates. This has affected the comparability of spending and FTE information by Program Activity between fiscal years.

Contribution of Priorities to Strategic Outcome

Overall, the NFB successfully delivered on priorities identified in its *2009-2010 Report on Plans and Priorities*. These are aligned with the orientations of the 2008-2013 Strategic Plan. The chart below summarizes progress achieved per priority.

Operational Priorities	Type	Status	Linkages to Strategic Outcome (SO) and Program Activities (PA)
CREATIVE LEADERSHIP AND PROGRAMMING EXCELLENCE The NFB will exercise leadership as the key reference point globally for innovation and creation, connecting with Canadians.	New	**Mostly Met** The programming criteria have been reviewed and are now online at the NFB's corporate site: <onf-nfb.gc.ca/eng/directing-co-producing-film/> In 2009-2010, the NFB completed 112 original productions and co-productions, 9 original websites which included 140 films. The NFB has merged the Accessibility, Distribution (traditional and online), Outreach and into a single branch, which also allows it to refocus its marketing strategies.	SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day. PA 1: Production of audiovisual works. This priority contributes to PA 1 and supports the SO by ensuring the production of relevant, challenging and innovative audiovisual works that give Canadians a better understanding of Canada and the world.
WIDE ACCESSIBILITY AND DEMOCRATIC ENGAGEMENT The NFB will make its works and the work of its partners readily and widely accessible to Canadian and world audiences on all relevant platforms.	New	**Exceeded** The NFB has implemented a digital distribution strategy targeting three major markets: the consumer market, the educational market and the content aggregators market. The educational sector strategy was revitalized by launching a Web destination for teachers at <nfb.ca/education/en>. The NFB has enhanced its online presence by offering 3D and HD productions and creating awareness of the programming available via its online Screening Room. It also launched its iPhone application.	SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day. PA 2: Distribution, Accessibility and Outreach This priority contributes to PA 2 and supports the SO by ensuring that audiovisual works are accessible to the Canadian public in all regions.

DIGITAL TRANSFORMATION The NFB will ensure that it can deliver on its mandate into the future by continuing with the implementation of its digital strategy in programming, distribution, new business development, outreach and preservation of its audiovisual heritage. To do so, it must invest in high-definition digital production technologies, leverage new technologies and update its internal systems to capitalize on the opportunities afforded by digital production.	New	**Mostly Met** The NFB continued its digitization plan with the development of a digitization and archiving plan. It now offers stockshots in HD on the NFB Images site. As a result of the implementation of a minimum rights policy, the NFB can better manage intellectual property rights.	SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day PA 1: The production of audiovisual works and PA 2: Distribution, Accessibility and Outreach This priority contributes to PA 1 and PA 2 and supports the SO through ongoing innovation in the production of audiovisual works and their distribution by means of all relevant channels in order to reach Canadians.

Management Priorities	Type	Status	Linkages to Strategic Outcome (SO) and Program Activities (PA)
ORGANIZATIONAL RENEWAL The NFB will become a model for the creative organization of the 21st century: a transparent, efficient and effective agency of the federal government, an organization that embraces ambitious environmental stewardship, values its employees and is a crucible for creative innovation. These values will extend to our industry and community partners, with whom we will work in a timely and transparent way to deliver value to Canadians, aligned with their priorities.	New	**Mostly Met** The NFB streamlined its organizational structure, established an Operations Committee ensuring two-way communication between the Senior Management Committee and the NFB's various divisions. It also underwent the Strategic Review. The NFB developed a risk profile. It also performed a needs analysis for an institutional training and succession plan. A sector responsible for the brand image was created to ensure that the NFB's public image is consistent. The NFB revamped its corporate site to comply with government rules regarding standardization of websites.	SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day. PA 1: Production of audiovisual works PA 2: Distribution, Accessibility and Outreach This priority contributes to PA 1 and PA 2 and supports the SO by ensuring a work environment that is conducive to the creation and distribution of innovative audiovisual works that are accessible to all Canadians.
FIRM FINANCING Anchor the NFB on solid financial footing through sound budgeting, responsible fiscal management and cost-effectiveness in order to focus resources on programming and accessibility and assure the NFB can deliver on its mandate and responsibilities into the future. The NFB will also seek new sources of revenues through new distribution activities and by leveraging public and private partnerships.	New	**Mostly Met** The NFB continues to improve its financial planning and management mechanisms through the implementation of strict financial controls, detailed financial analyses and reviews for all expense elements and through the establishment of internal efficiency programs. The NFB focused on new revenue-generating sectors and developed partnerships in the digital media market.	SO: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day PA 1: Production of audiovisual works PA 2: Distribution, Accessibility and Outreach This priority contributes to PA 1 and PA 2 and supports the SO by ensuring sound management of public funds and efficient use of resources.

Risk Analysis

Financial crisis and digital migration

The financial crisis which continues to affect the global economy will result in an acceleration of the underlying trends that are already having a profound impact on the film and television industry, i.e., the breakdown of the traditional broadcasting model and the migration to digital distribution. The NFB – like its partners in the private sector – is not immune to these realities. In 2009–2010, the NFB saw an 11% decrease in its revenues from public and private broadcasters. All markets considered, the NFB has nonetheless fared well with a 7% increase in its revenues compared to the preceding year. However, over the years, the NFB has seen its buying power diminish and is seeking to improve its efficiency by reassigning its resources and rationalizing its activities.

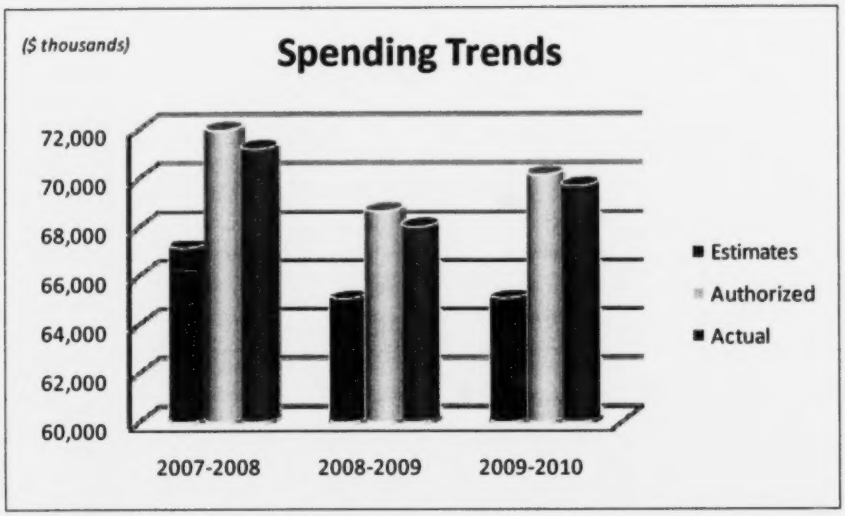
While we are witnessing a drop in traditional broadcasting options, business opportunities linked to technology and new consumer behaviour are on the rise. Consumer habits are rapidly changing in Canada. Additionally, consumers are using digital platforms such as the Internet and cell phones to access cultural content. According to the February 2009 comScore report, 21 million Canadians viewed over 3.1 billion videos online during that month. Young Canadians in particular are avid consumers of digital products and, in the absence of rich cultural programming featuring Canadian stories and values, they will continue to turn to foreign sources. Digital technologies can facilitate a better response to the needs of Canadian consumers and promote Canadian cultural products around the world.

The NFB, caretaker of a vast audiovisual heritage of over 13,000 titles, is expending considerable financial and human resources to digitize its collection. At present, approximately 20% of the productions created during its 70-year history risk being lost over the medium term unless they are transferred to an appropriate digital format. Added to this are the risks of obsolescence caused by rapidly evolving technologies and the increasingly complex management of intellectual property rights. In this context, technological choices must go hand in hand with meticulous analyses while rights clearance requires additional financial and human resources. Organizationally, the digital shift requires more collaborative, coherent and efficient ways of doing business.

Despite the challenges, we must bear in mind that the global digital revolution is providing the NFB with tremendous opportunities to serve Canadians by:

- reaching audiences across Canada, including remote rural areas and official language minority communities.
- reaching young Canadians via a medium that interests them, providing them with access to Canadian stories and values.

Expenditure Profile



In 2009–2010, the Total Authorities include retroactive salary revision from 2007–2008 and funds for severance pay and parental leave, which are excluded in the Main Estimates. From the total Authorities, the NFB carried forward $439,000 to 2010–2011, the lowest amount in the last three years (2009 was $617,000 and 2008 was $748,000). Strict financial controls have allowed the NFB to finance investments required for the digital shift without additional funds.

In 2008–2009, NFB received $750,000 for the production of the DVD boxed set associated with the celebrations linked with the 400th anniversary of Quebec City, and funding for the last year of the Interdepartmental Partnership with the Official-Language Communities (IPOLC).

2007–2008 was the end of the Canadian Memory Fund program resulting in a reduction to NFB's planned spending in 2008–2009.

Voted and Statutory Items

($ thousands)

Vote # or Statutory Item (S)	Truncated Vote or Statutory Wording	2007–2008	2008–2009	2009–2010	
		Actual Spending	Actual Spending	Main Estimates	Actual Spending
65	National Film Board - Program expenditures	71,167	68,006	65,062	69,680
	Total	**71,167**	**68,006**	**65,062**	**69,680**

SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

Strategic Outcome

> The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

The NFB achieves this strategic outcome through three program activities: Production of Audiovisual Works; Distribution, Accessibility and Outreach; and Internal Services. By producing relevant, challenging and innovative audiovisual works, the NFB gives Canadians a better understanding of Canada and the world. It also explores the creative potential of new technologies to make its works more widely accessible to Canadians in all regions of the country while strengthening Canada's presence in the digital world through its internationally recognized brand. On the whole, the NFB accomplished the results it had set to achieve in 2009–2010 for this strategic objective.

Program Activity by Strategic Outcome

Program Activity 1: Production of audiovisual works

Production of audiovisual works					
2009–2010 Financial Resources ($ thousands)			**2009–2010 Human Resources (FTEs)**		
Planned Spending	**Total Authorities**	**Actual Spending**	**Planned**	**Actual**	**Difference**
45,417	48,278	47,754	216	214	-2

Expected Results	Performance Indicators	Targets	Performance Status	Performance Summary
The NFB produces relevant, challenging and innovative audiovisual works that give Canadians a better understanding of Canada and the world.	Percentage of Canadian public that perceive the NFB as producing relevant, challenging and innovative audiovisual works.	50% by March 31, 2011	**Exceeded**	According to an online survey of Canadians from across the country conducted on behalf of the NFB in March 2010, 59% of respondents perceive the NFB as producing relevant, challenging and innovative audiovisual works.
	Percentage of NFB audience that	75% by March 31, 2011	**Mostly Met**	In all, 72% of the online survey respondents

	perceive the NFB as producing audiovisual works that provide a better understanding of Canada and of the world.			perceive the NFB as producing works that provide a better understanding of Canada.
	Awards, mentions, nominations and tributes earned at Canadian and international festivals.	150 by March 31, 2011	**Ongoing**	The NFB won 82 awards, 53 in Canada and 29 abroad. It should be noted that, over the years, the NFB has reassessed its presence at festivals and reduced the number of festivals to which it submits its films. This more targeted approach has had an impact on the number of awards won.

Program Activity Summary

NFB productions provide a uniquely Canadian perspective, including diverse cultural and regional perspectives, recognized across Canada and around the world, thereby playing an important role in the lives of Canadians and a pivotal role in the Canadian film and television industry. The NFB's programming fosters diverse voices and content in both official languages by encouraging participation from Aboriginal groups and ethno-cultural communities from across the country. Production activities include the conceptualization, research, development, production and marketing of documentaries, animation films, new media content, and other emerging forms. The use of the most recent production methods and technologies provide for quality works that are accessible on new distribution platforms and in new media.

Benefits for Canadians

The NFB provides an essential service by producing works that tell our stories, reflect our values and Canada's demographic profile in the following ways:

- It seeks to foster the exploration of social issues, raise the awareness and understanding of Canadians and other nations about Canada, and help Canadians connect with one another.
- It explores the creative potential of new technologies.
- It plays a unique role by providing Canadian content in a digital world where foreign content prevails.
- It serves as a partner for cultural and historical events of national significance that highlight Canadian artistic innovations to the world.

Performance Analysis

112 original productions and co-productions were completed in 2009–2010, up from just over 90 the year before. Of these, 69 were co-produced with the Canadian independent private sector, and 31 with international partners[4].

Number of productions	2009–2010
Original productions and co-productions	112
Original Web productions (websites)	9
Original films for websites	140
Total	**261**

Documentaries made up 51 of these original productions and co-productions, while 45 were animated films, eight were fiction, seven were experimental films and one was a 3D fiction short.

In addition, the NFB produced nine original Web productions, which feature 140 films from a wide range of established and emerging media makers. It should be noted that 120 of the 140 films for the Web were produced for the site *GDP: Measuring the Human Side of the Canadian Economic Crisis / PIB: L'Indice humain de la crise économique* website.

Notable partnerships

For a second year, the NFB, in association with the Governor General's Performing Arts Awards, produced a series of distinctive shorts to honour recipients of the Artistic Achievement Award.

The NFB brought Canadians together for the Vancouver Olympic Games celebrations with the Cultural Olympiad's digital edition entitled Canada CODE. In partnership with the Vancouver Organizing Committee for the 2010 Olympic and Paralympic Winter Games and 2010 Legacies Now, the NFB collaborated on a website of photos and stories to give all Canadians a chance to participate in the Games.

Thirteen First Nations and Inuit artists and filmmakers from across Canada created films for *Vistas*, a collection of short works exploring the theme of nationhood. *Vistas* was co-produced with Animiki See Digital Productions Inc and the Aboriginal Peoples Television Network (APTN), with the participation of every production studio in the NFB's English Program, from Halifax to Vancouver. The films are featured at <NFB.ca> as well as Digital Nations <digitalnations.ca>, originally created for the Vancouver 2010 Cultural Olympiad.

Last fiscal also saw the launch of *Work For All: Stop Racism in the Workplace*, an online film project about racial discrimination on the job, created by the NFB in partnership with the Labour Program of Human Resources and Skills Development Canada, as part of the Government of Canada's Racism-Free Workplace Strategy. Beginning March 21, 2010, the International Day to End Racial Discrimination, the NFB launched five new films on the *Work for All* website <workforall.NFB.ca> – as part of a national 10-week event combining online videos, blogging and activities in Canadian cities.

[4] It should be noted that the international co-productions include a 26 episode animated series for children, *Ludovic*.

As part of a collaborative effort with the Department of Canadian Heritage and Cirque du Soleil, the NFB completed in 2009–2010 the production *Impressions/Glimpses* by Jean-François Pouliot, a short film shown on a giant semi-circular screen at the Canada Pavilion at the 2010 World Expo in Shanghai.

Promoting diverse perspectives in both official languages and fostering talent development

NFB productions are created by Canadians talent from across the country in both official languages. Fully one half of our film productions were created by culturally, regionally and linguistically diverse Canadians, including Aboriginal filmmakers– and for film specifically for the Web, the figure rose to 69%. These include filmmakers from official language minority communities (OLMC), with 31 out of 112 original productions completed by OLMC filmmakers in 2009–2010, along with 25 out of 140 films for the Web.

The NFB plays an active role in the identification, development and mentorship of talent and creative skills, within both the established and emerging filmmaking communities. Emerging filmmakers were responsible for over 30% of the 112 works completed this year, and 26% of the 140 films for the Web.

The NFB also provided professional training to 253 Canadians through 25 talent nurturing initiatives. 117 of these Canadians participated in eight talent development initiatives in OLMCs.

Finally, 93 works (in addition to the 112 completed projects mentioned above) were created with the help of the Filmmaker Assistance Program and the Aide au cinéma indépendant Canada.

Awards

Awards for excellence and innovation	2009–2010
Canadian awards	53
International awards	29
Total	**82**

NFB productions picked up 82 Canadian and international awards at festivals. Examples include *Invisible City* by Hubert Davis, which won the Best Feature Award at the Hot Docs Festival in Toronto and *Junior* by Isabelle Lavigne and Stéphane Thibault, which garnered a Gémeaux Award for Best Documentary. The NFB was also recognized for its Web production *Waterlife*, which has won several awards, including Best Cross-Platform Project at the 2009 Canadian New Media Awards.

The year was also marked by 22 events paying tribute to the NFB, which celebrated its 70th anniversary. In Canada, 12 events highlighted the NFB's contribution to cinematic innovation and creativity, including the Banff World Television Festival, the Toronto International Film Festival and the Gémeaux Awards ceremony. There were 10 such events abroad, including the Cannes Film Festival.

Review of programming criteria

Guided by the orientations of the Strategic Plan, the Creative heads of both English and French Programs reviewed the NFB's programming process and criteria. Common criteria were published on the website for filmmakers, artists and producers interested in working with the NFB as a creative producer. The guidelines are available at: <onf-nfb.gc.ca/eng/directing-co-producing-film/>.

These guidelines are supplemented by a companion document explaining in detail how creators and producers can work with the NFB on interactive, digital projects for new platforms. This document is available at <onf-nfb.gc.ca/eng/directing-co-producing-film/digital-projects.php>.

Reorientation of marketing strategies

The NFB continues to transform its processes to produce and deliver programming in the digital formats required by Canadians and world audiences. Digital, multi-platform creations mean rethinking the relationship with audiences; leading to a much greater integration of marketing and distribution. In order to adapt to consumer habits on digital platforms and develop a more integrated approach, the NFB merged the Distribution (traditional and online), Accessibility and Outreach sectors into one branch. This reorientation allows the NFB to develop marketing strategies and programming that are better adapted to various market segments at the start of the production cycle.

Lessons Learned

NFB audiovisual works offer vital insights into our country's richness and diversity –and serve as an indispensable part of Canada's cultural heritage. The NFB has maintained its commitment to working with Canadian filmmakers to create innovative and important films that reflect the country's diversity and explain the changing cultural and social realities of Canada. Through its commitment to digital innovation, it continues to push boundaries in creativity, innovation and artistic vision and take commercial and artistic risks that the private sector is reluctant to take on.

There are areas of focus that will see development in the future. The NFB will remain a key participant in events of national significance, as it has in the past with Quebec City's 400th, the Vancouver Olympics, or the Shanghai World expo. These type of projects require flexibility in the programming workflows so that the NFB can respond quickly. The NFB will also need to continue its role in pushing the boundaries of creation by continuing to innovate in 3D. The current scope for online projects should also be expanded to encourage richer, and denser levels of interactivity. Above all, the NFB will continue to seize the opportunity offered right now by new platforms for becoming the world reference point for the creation of new art forms made possible by the digital space.

Program Activity 2: Distribution, accessibility and outreach

Distribution, accessibility and outreach					
2009–2010 Financial Resources ($ thousands)			2009–2010 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
12,150	13,516	13,814	162	160	-2

Expected Results	Performance Indicators	Targets	Performance Status	Performance Summary
NFB's audiovisual works are accessible to the Canadian public in all regions of the country.	Percentage of Canadian population who have access to NFB programming.	60% by March 31, 2011	**Exceeded**	Canadians with access to <NFB.ca>: The *2009 Canadian Internet Use Survey* by Statistics Canada indicates that 80% of Canadians aged 16 and older, or 21.7 million people, used the Internet for personal reasons. According to an online survey conducted on behalf of the NFB in March 2010, 91% of Canadians were aware of the NFB. Of those, 73% believed they had used, accessed, or viewed an NFB product.
	Percentage of Canadian population who used, accessed, viewed an NFB product.	85% by March 31, 2011	**Mostly Met**	Among the 73% who had seen an NFB production at some point, about one in five have viewed one in the past year. The proportion of Canadians viewing NFB productions on TV has declined since the 2008 survey (down 11% to 63%) and the number who say they are watching them online has almost tripled, reaching 17%. The survey results suggest that the proportion who are aware that the products are available online has increased by 8% since 2008. Moreover, 26% of those aware of online accessibility say they have accessed NFB products online and this is an increase of 9% from 2008.
	Number of clients, users and audience reached.		**Exceeded**	The NFB achieved greater than 28 million Canadian views for its productions on all platforms in 2008-2009, up 3% from the previous year.

Program Activity Summary

The NFB's Distribution, Accessibility and Outreach activities contribute to a dynamic Canadian culture and heritage. The distribution of audiovisual work includes: dissemination and commercializing its audiovisual catalogues and ancillary assets (such as its stockshot library and its photo collection), developing and diversifying markets (theatrical, TV, mobile, Web and new platforms, home consumer and institutional) in Canada and abroad.

Benefits for Canadians

The NFB is present in all relevant distribution channels, making unique programming available in both official languages in all regions of the country – sharing stories that reflect our history and values, and fostering a better understanding of the issues that concern Canadians. These program activities make works available in communities across Canada, including those in remote, rural areas, and provide increased access to Canadians with disabilities, Aboriginal groups and official language minority communities. It serves the Canadian population and the industry by ensuring a strong Canadian presence in the digital world and by testing new business models in emerging digital markets. This program activity also increases NFB visibility and awareness about the institution and its products through marketing, programming and distribution and by capitalizing on its renowned brand.

Performance Analysis

In its first full year of operation, the Screening Room on <NFB.ca> drew 4.4 million views globally (both in Canada and internationally). The public's enthusiasm also carried over to the NFB iPhone application, launched in October of 2009, which enabled 700,000 global views of films via 220,000 downloads of the app. The iPhone app was named one of the ten best apps of the year by iTunes.

Canadian audience

In 2009–2010, the NFB reached over 28.5 million Canadians via a multitude of distribution channels. This represents a 3% increase compared to the previous year.[5] The overall audience increase was overwhelmingly due to very significant increases in Internet audience views.

[5] The NFB improved its audience measurement methodology for fiscal year 2009–2010, to place an emphasis on measuring active online *viewing* rather than web visits and traffic, when calculating our total Canadian audience across all platforms. Using this more precise metric, the audience count for 2008–2009 was revised to 27,826,512 (instead of 31,617,158.)

Online views stand at 2.8 million and now represent 10% of the NFB's total audiences. The vast majority of online views were on the NFB.ca site, totalling 2.5 million views. Online partners such as YouTube and Dailymotion generated 340,000 online views in Canada. The NFB's iPhone application enabled 500,000 Canadian views (included in the online audience totals), via 170,000 application downloads in Canada.

Canadian audience	2009–2010	2008–2009
Television views	11,540,000	11,889,000
Non-Theatrical views (Education and Institutional)	13,715,053	14,473,684
NFB.ca views	2,487,156	537,721
Online partners views (YouTube and Dailymotion)	339,616	274,099
Home video views	30,462	32,477
Visits to NFB Mediatheques	206,761	212,569
Public screening views	91,093	179,295
Views in theatres	21,851	89,300
Partner library views	99,317	138,367
GRAND TOTAL	28,531,309	27,826,512

A vast cross-section of Canadians continues to access NFB productions via traditional distribution channels. NFB's Canadian non-theatrical audience (educational and institutional use) totalled over 13.7 million, while Canadian television audiences reached over 11.5 million. While both of these traditional channels have declined slightly over the year previous – as viewing behaviour increasingly migrates online – combined they represent 89% of NFB's total Canadian audience in 2009-10.

Increasing the NFB's online presence

The NFB has continued to increase it free film offerings online and promote its online Screening Room as well as its mobile phone application.

In 2009–2010, 281 productions in French and 310 in English were added to <NFB.ca> for a total of 1,556 productions (films, trailers and clips) available for streaming.

In January 2010, the NFB marked the one-year anniversary of the Screening Room by introducing high-definition films online – and added an online sampling of some of the NFB's recent experiments in stereoscopic 3-D animation including *Falling in Love Again*, *Drux Flux* and two excerpts of *Facing Champlain.* Over 50,000 pairs of special glasses for viewing the films were distributed free of charge in Canada. To enhance the interactivity of our online experience, we also introduced features that allowed users to share comments about films.

Online Screening Room Added productions	2009–2010	As of March 31, 2010
Trailers and clips in French	40	111
Trailers and clips in English	81	229
Films in French	241	573
Films in English	229	643
Total	591	1,556

Digital shift

The NFB creates value for Canadians through the careful management of assets, including the digitization of its collection. The ongoing work with the NFB's digitization plan and the implementation of an archiving plan involve a detailed description of work flows, digitization priorities and annual digitization capacity as well as the creation of a digital master. The NFB tested its first digital master (DM) for the film *Anne Trister*. The procedure went well and made it possible to identify which processes should be automated.

Digitized units according to format		
Digitization formats	**Digitized units in 2009–2010**	**Digitized units as of March 31, 2010**
Films in MPEG 2 format for distribution on DVD	799	6,076
Films in MPEG 4 format for use in NFB theatres in Montreal and Toronto	673	5,794
Production excerpts for the Web	1,564	1,564
Complete productions for the Web	1,285	3,121
Films for mobile devices	1,233	1,669
Films for e-cinema	140	281
Stockshots in *NFB Images* format	4,096	21,462

Additionally, the NFB Images stockshots site now provides HD material that can be viewed, shared and downloaded. Nearly two hundred hours of stockshots are available in HD.

Significant organizational effort has also been devoted to the purchase and renewal of rights to the collection. The NFB currently has a capacity to obtain relevant electronic use rights at a rate of 300 titles per year. To facilitate intellectual property rights management for recent productions, the NFB has implemented its minimum rights policy for acquisition and renewal. In an effort to reduce pressure on financial resources, this policy is aimed at acquisition of perpetual rights (rather than temporary rights requiring renewal).

As a result of these initiatives, NFB productions are even more accessible to the Canadian population both on traditional distribution networks and new digital and mobile platforms.

Renewed distribution strategies

The NFB continues to distribute content via traditional networks while at the same time adapting to the rapid growth of new digital content consumer behaviour online and on mobile platforms, such as smart phones. In an attempt to better align its distribution strategies, the NFB grouped the online distribution and traditional distribution sectors into the same branch.

This way, the NFB is better able to exploit the wealth of its collection and explore a business environment where a variety of distribution approaches prevails: free offers, subscriptions, direct sales online, video on demand, syndication, micropayments, etc. Distribution strategies were reviewed and adapted to emerging business models in the digital world. In particular, the NFB developed and implemented a digital distribution

strategy targeting three primary markets: consumer market, educational market and content aggregators market.

The NFB developed in 2009-2010 an online offering for teachers and students: the first phase of a Web destination with exclusive content. The site includes study guides and playlists arranged by age and grade. Schools, colleges, universities and government departments can take out yearly subscriptions at competitive rates.
Moreover, the NFB signed several agreements in Canadian provinces, including Ontario, Quebec, British Columbia, Alberta and New Brunswick. As a result of these subscriptions, the NFB reaches 3.6 million students in Canada.

Revenue

Overall, revenues increased by 7% compared with the previous year, climbing from $4.9 to $5.3 million. This increase is due to the distribution agreement in the consumer market with Warner Home Video and an increase in stockshot sales. The educational and institutional markets remain stable compared with last year. However, revenue from the television market has continued to decline, still impacted by the global economic situation and shifting long term trends in the marketplace, away from one-off documentaries.

Revenue by market	2009–2010	2008–2009	% difference
Television market (including pre-sales)	$1,204,935	$1,360,721	-11
Institutional and educational	$1,907,422	$1,958,436	-3
Consumers	$1,310,343	$871,712	50
Theatres	$66,366	$170,921	-61
Stockshots	$779,303	$554,071	41
Total	$5,268,369	$4,915,861	7

Lessons Learned

Digital platforms have provided the NFB with tremendous opportunities to better serve Canadians by reaching audiences across the country, and in particular underserved communities. They have also opened up doors for reaching Canadian youth in a medium that they consume and ensuring that they have access to Canadian stories and values. Committed viewers have commented positively and enthusiastically about their experience.
The accessibility plans for 2009–2010 have exceeded expectations, and the lesson learned from the online screening room is the importance of a direct relationship with audiences. These plans, which focused on building up existing online audiences, have revealed the power of a direct relationship with the Canadian public, and signpost several ways in which the NFB needs to move forward. The NFB needs to reach a much broader audience and connect more deeply. Grasping the power of audience engagement, it needs to become even more centered in the lives of Canadians. It will do so by using these connectivity tools to greater effect, and making them a means by which it can be in constant exchange with its audience. It must harness the power of social networking media, which now account for over 40% of internet usage in Canada. It has also learned that even though digital tools have opened doors, it needs to renew its links on the

ground, and provide anchor points for Canadians to join together through works of artistic merit and innovation.

In order to ensure the highest value of service to Canadians, it will also become increasingly important to ensure that rights are cleared to make its productions accessible and distribute its films. Still a significant challenge remains: the clearance of rights requires further financial and human resources. Ensuring that such rights have been renewed or acquired will represent a significant challenge to the NFB's capacity to offer its entire collection to Canadians in the format of their choice. Having the rights in place also affects the ability of the NFB to increase and create new areas of revenue generation.

Program Activity 3: Internal Services

Internal Services					
2009–2010 Financial Resources ($ thousands)			2009–2010 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
7,495	8,325	8,112	74	73	-1

Program Activity Summary

This program activity supports internal service expectations and monitoring service performance.

Benefits for Canadians

In responding to the Canadian government's needs and requirements for proper management of public resources, the NFB is capable of fully using its resources and wealth of knowledge to achieve its strategic objective. This program activity provides ongoing support to the NFB's production and accessibility activities. It guarantees the overall quality of governance, sound management across the organization and generates a work climate that is conducive to innovation and creativity.

Performance Analysis

At the NFB, analysis and compliance with the government's sound management requirements are ongoing processes as well as organizational priorities.

In 2009–2010, as part of the Strategic Review process, the NFB took an in-depth look at all of its program activities to ensure they are managed effectively and efficiently. The March 2010 federal budget concluded that the programs delivered by the organization are aligned with the priorities of Canadians.

Organizational renewal

The organizational restructuring announced in January 2009 led to the merging of nine corporate branches into five in order to create a more streamlined and effective organization, and better meet the challenges of digital migration. The restructuring was implemented during 2009–2010. One of the first measures was the creation of an Operations Committee, a channel of communication between the Senior Management Committee and the NFB's various divisions. Its mandate is to continue the implementation of the strategic plan according to the priorities set by the Commissioner in collaboration with senior management.

In order to further its commitment to support employees with more training and opportunities to better adapt to the new realities of the digital environment, the NFB completed a training and succession needs analysis. Over the course of the year, training in digital production was provided in collaboration with l'Institut national de l'image et du son (INIS) to deliver a digital training program: a series of training and knowledge-sharing workshops with NFB and other industry experts.

Last fiscal, a sector responsible for the brand image was created to ensure that the NFB's public image is consistent in all markets and at all events. In addition, the NFB's corporate website was revamped to conform to the Common Look and Feel 2.0 Standards of the Government of Canada. An improved branding and overall corporate "look and feel" in its communications will assure that Canadians receive the same quality of service from the NFB.

Institutional norms on accountability, performance measurement, efficiency, effectiveness and long-term continuity remain absolutely vital. The NFB completed in 2009–2010 a risk profile and a business continuity plan. It also continued to work on improving its performance framework management and making data collection more rigorous. The NFB has adopted a data collection process for establishing and monitoring performance indicators established for the Management Resources and Results Structure (MRRS).

In addition, the NFB conducted a five-year evaluation of its Grants and Contributions program, which was due for renewal in March 31, 2010. Upon review of the evaluation, the terms and conditions for the $250,000 program in support and promotion of Canadian cinematography was approved for continuation by the Minister of Canadian Heritage. The NFB has committed to improving the overall effectiveness of the program and adapting it to current realities, with improved performance measurements and a more centralized governance structure.

An important component of the organizational renewal objective as indicated in the Strategic Plan is the relocation of the NFB's Montreal headquarters to a more central location and to a building that better reflects the creative and innovative nature of the organization. In 2009–2010, the NFB worked in close collaboration with Public Works and Government Services Canada to carry out the first phase, which includes an in depth analysis of the project's functional, technical and budgetary parameters.

In order to reduce its environmental impact and help reduce travel costs, the NFB has acquired videoconferencing equipment for several locations. To date, the offices in Vancouver, Toronto, Edmonton, Moncton and Montreal are equipped with these devices.

Lessons Learned

During the last fiscal year, the NFB has modified its organizational structure to reflect the new interactive world in which it is situated. This transition requires an integrated approach, wherein every operational activity is considered in relation to the overriding strategic objective. Such an approach has required the NFB to push for greater interactivity among all employees, both horizontally and vertically, and to develop new technical tools with which to address the needs of the organization, and those of its partners. However, the implementation of this strategy should be accompanied by a number of further organizational revisions. Adopting a new organizational strategy for a public institution takes time and flexibility and will help the NFB best push towards the future. The NFB should continue to adapt its organizational structure to a flexible model suitable to its new interactive environment. This will also mean creating more opportunities for Canadians to enter it, contribute to it, partake of it, and feel ownership of it.

Program Activity 4: Revolving Fund

Revolving Fund					
2009–10 Financial Resources ($ thousands)			2009–10 Human Resources (FTE)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
N/A	N/A	N/A	N/A	N/A	N/A

Program Activity Summary

Operations are funded through a permanent authority from Parliament (Revolving Fund) and Parliamentary appropriations voted annually. The Revolving Fund allows the Board to make payments out of the Consolidated Revenue Fund for working capital, interim financing of operating costs and capital assets acquisitions.

Benefits for Canadians

The Revolving Fund allows the NFB to provide uninterrupted services to Canadians.

SECTION III: SUPPLEMENTARY INFORMATION

Financial Highlights

The financial information included in this section was prepared in accordance with the accrual method of accounting and extracted from the NFB's 2009–2010 audited financial statements.

The reduction in financial assets comes from the consolidated revenue fund which shows the effect of the year-end accrued salaries reduction since this year's pay period coincided exactly with the financial year. Non-financial assets declined slightly. This is due to the end of a three-year acquisitions cycle related to the new media digital shift.

In turn, several capital-lease contracts expired which in part explains the decrease in liabilities. Added to this is the impact of the change in the accounting estimate method for future benefits. This resulted in a significant reduction in the termination of employment provision. It should be noted that a change of calculation method represents a change in accounting estimate and does not require a restatement of prior periods.

($ thousands)

Condensed Statement of Financial Position as at March 31	**% Change**	**2010**	**2009**
Financial assets	-19.9	6,235	7,780
Non-financial assets	-2.7	9,761	10,027
TOTAL ASSETS	**-10.2**	**15,996**	**17,807**
Total Liabilities	-25.6	13,996	18,804
Total Equity		2,000	- 997
TOTAL LIABILITIES AND EQUITY	**-10.2**	**15,996**	**17,807**

Operating expenses continue to decrease from year to year. This is due to several factors, including the reduction of the termination of employment provision due to the change in the estimate method, close monitoring of expenses related to transportation, communication, and equipment and supplies, as well as a reduction of co-production payments and fees for expired licences. Expenses for professional services increased due to important film productions such as *Higglety Pigglety Pop!* and *Glimpses*, which was presented at the Expo 2010 in Shanghai, and *GDP: Measuring the Human Side of the Canadian Economic Crisis*. The increase in the depreciation charge is directly linked to the equipment acquisitions cycle related to the digital shift.

The increase in revenue is due to a important pre-sale with Warner Home Video for the production of the film *Higglety Pigglety Pop!* Major partnerships were also signed with Cirque du Soleil Inc. for the film *Glimpses* and with Human Resources and Social Development Canada for the *Work for All* Web production. NFB Stockshots continue to expand through participation in a joint project with Canadian Heritage to them available online in schools. The decrease in the number of film copy sales is mainly due to the market's transitioning to new media.

($ thousands)

Condensed Statement of Operations for the year ended March 31	% Change	2010	2009
EXPENSES			
Salaries and benefits	-2.6	39,034	40,071
Professional and special services	19.3	10,564	8,854
Rentals	0.7	8,537	8,478
Transportation, communication, material & supplies and information	-7.7	6,037	6,544
Amortization of capital assets	17.0	3,246	2,774
Cash financing in co-productions	-32.5	2,712	4,016
Royalties and contracted film production and processing	-22.5	1,812	2,338
Other	-7.4	1,445	1,560
Total Expenses	**-1.7**	**73,387**	**74,635**
REVENUES			
Film prints	-19.5	2,004	2,489
Sponsored production and pre-sale	174.0	1,992	727
Royalties	2.9	1,587	1,543
Stockshots	40.6	779	554
Other	-27.4	342	471
Total Revenues	**15.9**	**6,704**	**5,784**
NET COST OF OPERATIONS	**-3.1**	**66,683**	**68,851**

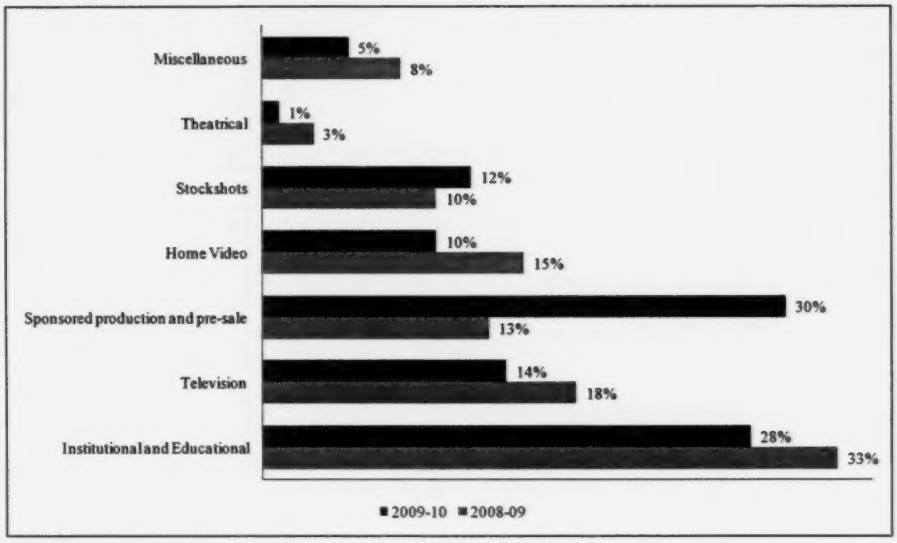
Expenditures

The proportion of NFB expenses related to film production, distribution, marketing, accessibility and digital initiatives has remained stable at 88%. The reduction of expenses in the distribution sector is mainly due to the closing of the Paris and New York sales offices. This resulted in a considerable decrease in the NFB's fixed costs. The savings were reinvested in programming, accessibility and transitioning to new media.

	2009-10	2008-09	2009-10	2008-09
	($ thousands)		*%*	
Programming - French & English	41,338	40,143	56.4	53.8
Distribution	5,906	8,301	8.0	11.1
Marketing, Accessibility & Outreach	13,545	13,742	18.5	18.4
Digital development and applications	3,536	3,225	4.8	4.3
Sub-total	**64,325**	**65,411**	**87.7**	**87.6**
Internal Services	9,062	9,224	12.3	12.4
Total expenses	**73,387**	**74,635**	**100.0**	**100.0**

Revenue

Revenue from sponsored production and pre-sales shows a 17% increase resulting from important agreements with Warner Home Video, Cirque du Soleil and Human Resources and Social Development Canada. The institutional and educational market remains one of the best generators of revenue. The industry's shift to new media is continuing to have impacts on the television sales sector and the consumer market.



Financial Statements

http://www.onf-nfb.gc.ca/medias/download/documents/pdf/nfb-financial-statements-2009-2010.pdf

List of Supplementary Information Tables

All electronic supplementary information tables found in the 2009–10 Departmental Performance Report can be found on the Treasury Board of Canada Secretariat's website at: http://www.tbs-sct.gc.ca/dpr-rmr/2009-2010/index-eng.asp.

Table 1: Sources of Respendable and Non-Respendable Revenue
Table 5: Details on Transfer Payment Programs (TPPs)